

General Fund Three-Year Summary by Agency

	FY 2003 Total Approp	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov's Rec
1 Education					
Public School Support	920,000,000	920,000,000	943,000,800	985,794,700	961,852,400
Agricultural Research and Extension Service	23,316,400	22,616,700	23,816,600	24,520,700	24,523,500
College and Universities	213,558,800	206,930,000	218,000,000	233,091,100	223,366,200
Community Colleges	18,821,600	18,257,000	19,223,900	20,147,400	19,595,400
Deaf and Blind, Idaho School for the	7,051,500	6,891,300	7,183,600	7,929,700	7,449,300
Education, Office of the State Board of	5,247,700	4,604,600	5,067,500	5,189,600	5,097,100
Health Education Programs	7,223,400	7,207,700	7,525,700	7,837,300	7,846,100
Historical Society	1,840,400	1,838,500	1,923,700	2,519,900	1,948,200
Library, State	2,374,900	2,308,300	2,418,600	2,634,000	2,497,100
Professional-Technical Education	43,292,200	41,856,900	44,219,700	47,514,000	45,342,900
Public Broadcasting System, Educational	1,862,200	1,818,500	1,528,200	2,688,400	1,586,700
Special Programs	9,683,300	8,693,600	9,628,300	9,851,000	9,708,200
Superintendent of Public Instruction	5,285,300	5,042,100	5,130,900	5,234,300	5,211,000
Vocational Rehabilitation	3,685,400	3,635,400	3,673,000	3,910,500	6,230,600
Total Education	1,263,243,100	1,251,700,600	1,292,340,500	1,358,862,600	1,322,254,700
2 Health and Human Services					
Catastrophic Health Care	10,442,400	10,442,400	8,126,700	14,233,800	8,160,500
Health and Welfare, Department of	353,208,200	349,208,200	375,810,800	423,207,900	416,963,100
Public Health Districts	9,437,500	9,437,500	9,166,300	9,435,900	9,488,400
Total Health and Human Services	373,088,100	369,088,100	393,103,800	446,877,600	434,612,000
3 Public Safety					
Correction, Department of	105,994,300	104,749,700	109,000,000	119,490,400	110,511,000
Judicial Branch	24,789,700	24,486,700	24,474,000	25,383,900	25,383,900
Juvenile Corrections, Department of	31,528,300	29,783,900	31,648,200	32,375,000	32,273,100
Police, Idaho State	17,517,500	17,008,300	16,978,400	20,965,500	16,979,300
Total Public Safety	179,829,800	176,028,600	182,100,600	198,214,800	185,147,300
4 Natural Resources					
Environmental Quality, Department of	15,119,900	14,668,900	15,146,000	15,627,200	15,317,300
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	4,600,100	4,400,200	4,773,000	5,295,100	4,793,100
Parks and Recreation, Department of	9,633,000	9,172,800	6,642,500	8,923,400	6,819,300
Water Resources, Department of	9,708,500	9,404,500	9,919,200	12,158,900	10,328,200
Total Natural Resources	39,061,500	37,646,400	36,480,700	42,004,600	37,257,900
5 Economic Development					
Agriculture, Department of	9,545,800	9,527,500	9,357,400	10,262,600	9,497,600
Commerce, Department of	6,453,800	6,292,500	6,242,500	6,474,000	7,067,400
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Labor, Department of	527,100	527,100	435,800	548,200	492,000
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	3,342,500	2,587,100	3,421,700	3,532,500	3,443,900
Transportation Department, Idaho	0	0	0	0	0
Total Economic Development	19,869,200	18,934,200	19,457,400	20,817,300	20,500,900
6 General Government					
Administration, Department of	2,998,700	2,699,800	8,814,700	9,342,000	8,887,900
Building Fund Advisory Council	0	0	0	0	0
Attorney General	13,618,400	13,081,900	13,891,400	15,257,900	15,042,200
Controller, State	5,346,500	5,046,500	5,046,900	6,221,100	5,113,400
Governor, Executive Office of the	15,085,700	14,573,600	15,875,200	16,832,000	16,245,300
Legislative Branch	9,593,000	9,483,100	9,186,000	10,230,600	10,230,600
Lieutenant Governor	117,100	116,200	114,500	117,700	117,800
Revenue & Taxation, Department of	23,554,300	22,717,400	24,470,700	26,381,300	24,847,100
Secretary of State	3,097,400	3,060,500	1,983,700	2,365,600	2,344,200
Treasurer, State	1,281,200	1,280,800	1,186,900	1,237,800	1,214,300
Total General Government	74,692,300	72,059,800	80,570,000	87,986,000	84,042,800
Statewide Total	1,949,784,000	1,925,457,700	2,004,053,000	2,154,762,900	2,083,815,600

All Funds Three-Year Summary by Agency

	FY 2003 Total Approp	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov's Rec
1 Education					
Public School Support	985,513,000	970,001,400	1,152,630,800	1,187,524,700	1,157,659,600
Agricultural Research and Extension Service	29,393,800	27,622,600	28,734,100	29,438,200	29,596,600
College and Universities	315,215,600	295,947,900	327,172,400	341,880,200	334,776,300
Community Colleges	18,821,600	18,257,000	19,523,900	20,447,400	19,895,400
Deaf and Blind, Idaho School for the	7,914,500	7,108,800	7,615,300	8,304,400	7,818,000
Education, Office of the State Board of	6,785,500	5,275,400	5,346,600	11,052,300	10,960,800
Health Education Programs	7,593,600	7,460,600	7,817,000	8,150,500	8,162,700
Historical Society	3,504,200	2,837,200	3,781,300	4,306,400	3,732,900
Library, State	3,567,900	3,479,200	3,575,900	4,083,300	3,932,500
Professional-Technical Education	51,049,800	50,166,000	52,580,800	55,642,800	53,471,700
Public Broadcasting System, Educational	2,666,800	2,623,100	2,348,400	3,535,600	2,441,300
Special Programs	10,004,900	8,844,700	9,864,300	10,291,000	10,148,200
Superintendent of Public Instruction	164,057,100	152,474,600	15,214,300	19,347,900	19,216,300
Vocational Rehabilitation	17,564,100	16,844,100	17,445,300	18,837,600	22,033,600
Total Education	1,623,652,400	1,568,942,600	1,653,650,400	1,722,842,300	1,683,845,900
2 Health and Human Services					
Catastrophic Health Care	12,128,800	12,123,000	8,961,700	14,233,800	8,160,500
Health and Welfare, Department of	1,215,789,300	1,255,569,400	1,292,289,600	1,463,526,400	1,452,909,400
Public Health Districts	9,952,700	9,927,000	9,681,300	9,435,900	9,488,400
Total Health and Human Services	1,237,870,800	1,277,619,400	1,310,932,600	1,487,196,100	1,470,558,300
3 Public Safety					
Correction, Department of	123,473,600	119,008,500	125,240,400	136,081,200	127,003,400
Judicial Branch	27,598,100	27,340,100	29,065,000	30,614,000	30,614,000
Juvenile Corrections, Department of	43,664,500	41,385,200	44,205,500	44,977,100	44,590,400
Police, Idaho State	48,861,000	45,039,700	50,224,400	55,941,300	51,846,500
Total Public Safety	243,597,200	232,773,500	248,735,300	267,613,600	254,054,300
4 Natural Resources					
Environmental Quality, Department of	38,904,200	37,845,400	41,726,800	50,206,400	49,636,900
Fish and Game, Department of	67,710,300	62,127,700	72,689,600	75,839,900	75,456,700
Land, Board of Commissioners	39,799,200	33,597,700	35,074,800	38,249,200	37,021,200
Parks and Recreation, Department of	38,933,400	29,160,600	31,801,900	37,532,400	35,393,900
Water Resources, Department of	20,888,800	15,522,400	20,472,600	21,989,600	21,055,700
Total Natural Resources	206,235,900	178,253,800	201,765,700	223,817,500	218,564,400
5 Economic Development					
Agriculture, Department of	30,935,400	26,362,800	30,510,100	31,880,100	31,150,800
Commerce, Department of	28,932,100	24,620,300	28,851,700	29,738,000	29,933,800
Finance, Department of	3,349,600	2,984,600	3,443,800	3,624,600	3,637,100
Industrial Commission	13,116,100	10,770,800	13,120,400	13,810,900	13,818,100
Insurance, Department of	5,929,900	5,451,300	6,012,800	6,422,300	6,465,200
Labor, Department of	537,500	543,500	446,200	558,600	502,400
Public Utilities Commission	4,399,400	3,932,000	4,581,800	4,564,000	4,581,900
Self-Governing Agencies	44,672,500	42,867,300	45,164,900	48,973,400	48,456,600
Transportation Department, Idaho	576,790,900	419,504,800	429,801,500	425,926,700	425,910,300
Total Economic Development	708,663,400	537,037,400	561,933,200	565,498,600	564,456,200
6 General Government					
Administration, Department of	24,584,500	23,219,300	31,547,000	38,985,700	39,075,700
Building Fund Advisory Council	36,557,400	17,473,800	28,993,400	48,106,000	21,229,700
Attorney General	13,943,300	13,203,300	14,671,500	15,433,500	15,194,300
Controller, State	12,617,100	10,621,600	10,925,100	12,710,500	11,070,600
Governor, Executive Office of the	61,948,000	58,970,400	66,141,200	90,489,500	89,227,200
Legislative Branch	10,720,800	10,361,900	10,328,000	11,412,600	11,412,600
Lieutenant Governor	117,100	116,200	114,500	117,700	117,800
Revenue & Taxation, Department of	28,319,900	27,168,100	29,690,000	32,462,400	30,700,400
Secretary of State	3,732,200	3,736,200	1,983,700	2,365,600	2,344,200
Treasurer, State	5,482,200	5,392,600	1,997,300	5,426,200	3,737,500
Total General Government	198,022,500	170,263,400	196,391,700	257,509,700	224,110,000
Statewide Total	4,218,042,200	3,964,890,100	4,173,408,900	4,524,477,800	4,415,589,100